

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: SB 1207, SB 1230, HB 395							
General	7.96	511,700	59,500	0	3,929,200	0	4,500,400
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	7.04	454,500	292,200	0	6,927,800	0	7,674,500
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,033,700	436,700	0	10,857,000	0	12,327,400
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	4,500	0	0	0	0	4,500
Federal	0.00	3,700	0	0	0	0	3,700
Total	0.00	8,200	0	0	0	0	8,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	5,400	0	0	0	0	5,400
Federal	0.00	4,400	0	0	0	0	4,400
Total	0.00	9,800	0	0	0	0	9,800
FY 2006 Total Appropriation							
General	7.96	521,600	59,500	0	3,929,200	0	4,510,300
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	7.04	462,600	292,200	0	6,927,800	0	7,682,600
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,051,700	436,700	0	10,857,000	0	12,345,400
Expenditure Adjustments							
6.31 FTP or Fund Adjustments: Noncognizable increases for federal Aging and Disability Resource Center Grant.							
Federal	0.00	18,300	0	0	0	0	18,300
Total	0.00	18,300	0	0	0	0	18,300
FY 2006 Estimated Expenditures							
General	7.96	521,600	59,500	0	3,929,200	0	4,510,300
Dedicated	0.00	17,500	0	0	0	0	17,500
Federal	7.04	480,900	292,200	0	6,927,800	0	7,700,900
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,070,000	436,700	0	10,857,000	0	12,363,700

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes funding for SB 1230.							
Dedicated	0.00	(17,500)	0	0	0	0	(17,500)
Federal	0.00	(15,000)	0	0	0	0	(15,000)
Total	0.00	(32,500)	0	0	0	0	(32,500)
8.42 Removal of One-Time Expenditures: Removes funding for HB 395.							
General	0.00	(4,500)	0	0	0	0	(4,500)
Federal	0.00	(3,700)	0	0	0	0	(3,700)
Total	0.00	(8,200)	0	0	0	0	(8,200)
8.43 Removal of One-Time Expenditures: This decision unit removes noncognizable increased Personnel Costs for the Aging and Disability Resource Center grant and one-time Operating Expenses.							
Federal	0.00	(18,300)	(14,500)	0	0	0	(32,800)
Total	0.00	(18,300)	(14,500)	0	0	0	(32,800)
FY 2007 Base							
General	7.96	517,100	59,500	0	3,929,200	0	4,505,800
Dedicated	0.00	0	0	0	0	0	0
Federal	7.04	443,900	277,700	0	6,927,800	0	7,649,400
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,011,000	422,200	0	10,857,000	0	12,290,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	2,000	0	0	0	0	2,000
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	3,800	0	0	0	0	3,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(11,200)	0	0	0	0	(11,200)
Federal	0.00	(9,800)	0	0	0	0	(9,800)
Total	0.00	(21,000)	0	0	0	0	(21,000)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	800	0	0	0	800
Federal	0.00	0	4,200	0	131,600	0	135,800
Total	0.00	0	5,000	0	131,600	0	136,600
10.31 Replacement Items: Provides funding to replace four computers, one laptop computer, existing software, and an LCD projector.							
Dedicated	0.00	0	3,600	6,200	0	0	9,800
Total	0.00	0	3,600	6,200	0	0	9,800

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10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	300	0	0	0	300
Federal	0.00	0	800	0	0	0	800
Total	0.00	0	1,100	0	0	0	1,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	200	0	0	0	200
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	900	0	0	0	900
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	8,300	0	0	0	0	8,300
Federal	0.00	7,000	0	0	0	0	7,000
Total	0.00	15,300	0	0	0	0	15,300
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.71 Nondiscretionary Adjustments: Provides funding for increased rent and a copier lease.							
General	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	3,200	0	0	0	3,200
Total	0.00	0	4,300	0	0	0	4,300
10.72 Nondiscretionary Adjustments: Provides additional funding to properly address caseload growth in Adult Protection. The Commission on Aging has not had an increase for adult protection since 2001 although the number of reports of abuse, neglect, and exploitation has increased 30% in five years. Additionally, the number of Idaho seniors continues to increase.							
General	0.00	0	0	0	100,000	0	100,000
Total	0.00	0	0	0	100,000	0	100,000
FY 2007 Total Maintenance							
General	7.96	516,600	62,000	0	4,029,200	0	4,607,800
Dedicated	0.00	0	3,600	6,200	0	0	9,800
Federal	7.04	442,900	286,800	0	7,059,400	0	7,789,100
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.00	1,009,500	437,400	6,200	11,088,600	0	12,541,700

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Program Enhancements							
12.01 Senior Services Act Program Enhancement: Provides funding to increase the ability for the Area Agencies on Aging to meet the growing demand for in-home and transportation services as well as make up for loss of services due to inflation, contractual cost increases, and General Fund hold backs.							
General	0.00	0	0	0	200,000	0	200,000
Total	0.00	0	0	0	200,000	0	200,000
12.02 Aging and Disability Resource Center: Provides 0.35 FTP and associated Personnel Costs to participate in a federal grant with the Idaho Department of Health and Welfare for Aging and Disability Resource Centers. The resource centers will provide broader information on alternatives to Medicaid financed long-term-care services and serve as critical information and referral sites for end-of-life issues.							
Federal	0.35	18,300	0	0	0	0	18,300
Total	0.35	18,300	0	0	0	0	18,300
FY 2007 Gov's Recommendation							
General	7.96	516,600	62,000	0	4,229,200	0	4,807,800
Dedicated	0.00	0	3,600	6,200	0	0	9,800
Federal	7.39	461,200	286,800	0	7,059,400	0	7,807,400
Other	0.00	50,000	85,000	0	0	0	135,000
Total	15.35	1,027,800	437,400	6,200	11,288,600	0	12,760,000